

A.

Programs Protected Based On 2 Million In OE Funds Available 1967-68 And Established Program Priorities

Program	Funds Received 1966-67	Funds Requested 1967-68	Funds Available for 1967-68 Pro- gram utilizing UCC Priorities	Dollar Surplus or Deficit	Dollar Recommenda- tion 1967-68 (9 Months)
<u>Community Action</u>					
Multi-Purpose Center (Area Boards) Community Action Dept	\$422,202	\$638,499			\$478,878
Small Business (SPDC)	\$108,303	\$22,533	50%		*** \$22,533 2 Mo.
Community Center (Area Board #3)		\$45,191			
	<u>\$530,505</u>	<u>\$706,223</u>	<u>\$1,000,000</u>	<u>+ \$293,777</u>	<u>\$333,893</u>
Manpower					<u>\$535,304</u>
Plazer	\$338,252	\$2,100,000			\$253,689 + 1,739
Cope	\$198,762	\$225,298	20%		\$149,072 + 1,022
	<u>\$537,014</u>	<u>\$2,325,298</u>	<u>\$400,000</u>	<u>- \$1,925,298</u>	<u>\$402,761</u> 2,761
<u>Central Administration</u>					
UCC Control Administration	\$481,948	\$601,499	10%		\$451,128
	<u>\$481,948</u>	<u>\$601,499</u>	<u>\$200,000</u>	<u>- \$401,499</u>	<u>\$451,128</u> + 251,128
<u>Other Programs</u>					
High School Head Start	77,791	84,000			77,791 + 24,093
** Senior Citizens	\$619,960	\$1,183,475			\$400,000 + 123,887
Project Enable	62,751	161,200	20%		47,063 + 14,576
FOCUS	-	40,742			30,591 + 7,441
Leaguers	-	32,036			24,027 + 179,472
	<u>\$760,502</u>	<u>\$1,501,453</u>	<u>\$400,000</u>	<u>- \$1,101,453</u>	<u>\$379,472</u>

of 50,000 & more

535,304
402,761
451,128
579,472
\$1,968,665

(15)

(15)

Programs Projected Based On 2 Million In OEO Funds Available 1967-68 And Established Program Priorities

Program	¹ Funds Received 1966-67	² Funds Requested 1967-68	³ Funds Available for 1967-68 Pro- gram utilizing UCC Priorities	⁴ Dollar Surplus or Deficit (Difference be- tween Col. 2&3	⁵ *Dollar Recommen- dation 1967-68
<u>Community Action</u>					
Multi-Purpose Center (Area Boards)	\$422,202	\$638,499			\$478,878
Community Action Dept			50%		
Small Business (SBDC)	\$108,303	\$22,533			\$22,533 ***
Community Center (Area Board #3)		\$45,191			\$33,893
	\$530,505	\$706,223	\$1,000,000	+\$293,777	\$535,304
<u>Manpower</u>					
Blazer	\$338,252	\$2,100,000			\$251,950
Cope	\$198,762	\$225,298	20%		\$148,050
	\$537,014	\$2,325,298	\$400,000	-\$1,925,298	\$400,000
<u>Central Administration</u>			10%		
UCC Central Administration	\$481,948	\$601,499			\$200,000
	\$181,948	\$601,499	\$200,000	-\$401,499	\$200,000
<u>Other Programs</u>					
High School Head Start	77,791	84,000			53,698
** Senior Citizens	\$619,960	\$1,183,475			\$276,113
Project Enable	62,751	161,200	20%		32,487
FOCUS	-	40,742			21,116
Leaguers	-	32,036			16,586
	\$760,502	\$1,501,453	\$400,000	-\$1,101,453	\$400,000
 GRAND TOTAL	 \$2,309,960	 \$5,134,473	 \$2,000,000	 -\$3,134,473	 \$1,535,304

* 9 month program year May 1, 1967 to January 31, 1968

** Funds received for 8 months

*** Funds for 2 months

1,968,665

1,535,304

\$,433,361 *Longhorn*

Programs Projected Based On 2 Million In OEO Funds Available 1967-68 And Established Program Priorities

Program	¹ Funds Received 1966-67	² Funds Requested 1967-68	³ Funds Available for 1967-68 Program utilizing UCC Priorities	⁴ Dollar Surplus or Deficit (Difference between Col. 2&3)	⁵ *Dollar Recommendation 1967-68
<u>Community Action</u>					
Multi-Purpose Center (Area Boards)	\$422,202	\$638,499			\$478,678 <i>up</i>
Community Action Dept			50%		
Small Business (SBDC)	\$108,303	\$22,533			\$22,533***
<i>X</i> Community Center (Area Board #3)	\$530,505	\$45,191 \$725,223	\$1,000,000	+\$293,777	\$33,893 \$535,304
<u>Manpower</u>					
Blazer	\$338,252	\$2,100,000	20%		\$251,950 <i>down</i>
Cope	\$198,762	\$225,298			\$148,050
	\$537,014	\$2,325,298	\$400,000	-\$1,525,298	\$400,000
<u>Central Administration</u>			10%		
UCC Central Administration	\$481,948	\$601,499			\$200,000 <i>down</i>
	\$481,948	\$601,499	\$200,000	-\$401,499	\$200,000
<u>Other Programs</u>					
High School Head Start	77,791	84,000			53,698 <i>down</i>
** Senior Citizens	\$619,960	\$1,183,475	20%		\$276,113 <i>down</i>
Project Enable	62,751	161,200			32,487
FOCUS	-	40,742			21,116 - 30,000
Learners	-	32,036			16,586 - 20,000
	\$750,502	\$1,501,453	\$400,000	-\$1,101,453	\$400,000
 GRAND TOTAL	 \$2,309,960	 \$5,134,473	 \$2,000,000	 -\$3,134,473	 \$1,789,193

* 9 month program year May 1, 1967 to January 31, 1968

** Funds received for 6 months

*** Funds for 2 months

*Joint P.C. Report
+ 2.0m*

\$1,535,304

- Preschool & Local Service -
- build on staff in program -
- contribute into program -
- not a chance for summer projects -
- send in loc. photo -

200,000

Low Budget

- 8-9 projects -
- over 1000s -

\$2.1 million ~~2.1~~

- Also may \$394,000 for

SBOC + summer block -

- also \$109,000 - OCE staff -

- 1st of \$1.6 million -

- May 1 - Jan 31 -

may be \$400,000 in receipts -

- approximately \$2 million total -

- also plan for volunteer -

- begin evaluation -

may be by April 15 -